PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information Services for the Community and Technical Colleges

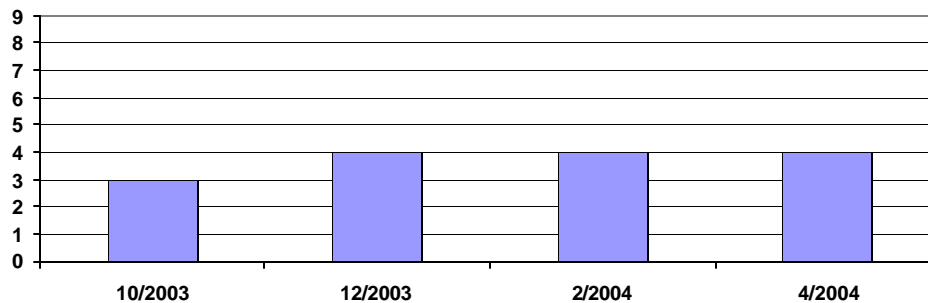**Report as of Date:** April 2004

Project Director: Corey Knutsen
Executive Sponsor: Michele Johnson

MOSTD Staff: Andy Marcelia

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment

Staff Recommendations: ISB staff recommends the project continue monitoring Transoft's ability to produce converted code. The project also needs to continue its focus on the college's acceptance of the system and their ability to get needed information once the system is implemented. The project needs to document and communicate its strategy and plan on how reporting, beyond the vendor's commitment, will be approached and developed.

Issues/Risks:

- Schedule: The project staff has undertaken two actions to address areas of concern related to the project schedule.
  1. Working with Hewlett Packard (HP), CIS added resources to prepare test cases and has been effective in keeping test case development on track as a result.
  2. Transoft has added testing resources in the United Kingdom (UK), but is falling behind schedule and could miss the target date by four weeks. By testing in Atlanta and the UK, Transoft's goal is to be back on schedule by June 2004. If these actions succeed, the project will return to the original major project milestones schedule.

- Budget/Cost: No issues/risks.

- Scope: No issues/risks.

- Resources: No issues/risks.

- Project Management/Processes: The CIS Re-hosting project is a very large effort involving several mission critical applications. Usability of the systems and the campus perception of the systems when they are installed at the campuses is a priority issue. The ability to get information to run the colleges, chiefly through using the new reporting system, is a priority. HP's contractual obligation is to transfer 400 reports from the current systems. This leaves a great many reports (several hundred) needing to be developed by CIS and/or campus resources.

Status:

- Life Cycle Stage: The project is in the code conversion stage. The CIS is responsible for development of test cases. HP's subsidiary, DGS in India, is responsible for re-writing HP-Transact code, which requires analysis and development of design specifications followed by coding and testing. Transoft in Atlanta, Georgia is converting the Protos/COBOL code to AcuCOBOL. HP, with CIS, has done the data architecture and will be converting legacy data to the new database architecture.

- Test case development continues to be a larger and more time-consuming effort than expected. CIS added more resources in February to increase the productivity rate, and progress is being made. This situation is followed on a daily basis. Testing is being done in India (DGS), Atlanta, Georgia (Transoft), and the UK (Transoft). DGS is re-engineering the non-COBOL code to Microsoft .NET Framework and Visual Studio.NET.

  The Financial Aid package Request for Proposal has named Computing Options Company (COCO) as the apparently successful vendor. COCO is a major provider of financial aid software and several of the colleges have a prior version of their software. For Degree Audit software, the system has selected the product developed in-house by Bellevue Community College. This product is in production at Bellevue and Edmonds Community Colleges.

- Project Management/Processes: HP and the quality assurance vendor, LM & Associates, Inc., bring considerable project methodology with them to manage this project. The project schedule is automated and there are daily activity tracking and schedule updates. It is a major management tool for the project. The schedule is monitored to ensure all tasks are entered with dependencies, and that no task occurs out of sequence.

  There are weekly project status meetings with HP and CIS project managers, HP team members, the QA consultant, and the DIS/ISB representative. The CIS Executive Committee (board of college presidents) devotes time in each monthly meeting for a project status report. This project has high visibility and support within the community and technical college system and the State Board for Community and Technical Colleges.

- Budget/Cost: The project is on budget with a small positive variance. The Phase 1 contract negotiated with HP provides $9.7 million for the conversion vendor. This includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with HP is only for Phase 1, with the option to use the same vendor for Phase 2. Total project expenditures after three quarters are $720,000, resulting in a $29,000 positive variance.

- Schedule: The contract agreement provides the following project schedule.

Phase Milestones	Start Date	Scheduled Completion	Actual Completion	Status
1A Prototype (Proof of Concept)	Jun 2003	Aug 2003	Aug 2003	Complete
1B: 1. Project Planning and Initial Design	Aug 2003	Sept 2003	Sept 2003	Complete
2. Database design and code migration plan	Aug 2003	Nov 2003	Nov 2003	Complete
3. Accept data migration plan and reports	Oct 2003	Feb 2004	Apr 2004	Complete
4. Complete DB migration and reports	Oct 2003	June 2004		InProcess
5. Hardware delivery and impl. security design	Oct 2003	Oct 2004		InProcess
6. Complete systems and performance testing		Feb 2005		
7. User acceptance and first college in production	Mar 2005	Apr 2005		
8. Last college in production	Apr 2005	June 2005		

- Scope: No changes to project scope.

Background Information

Description: The community and technical colleges, through CIS, their administrative computing consortium, were authorized by the Information Services Board to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with a proposal of HP hardware and Microsoft operating systems and databases.

The colleges will move the legacy business logic and data to a modern platform and database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project will also create and provide a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be HP running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.